Regional Transportation District (RTD)

ID Number: 8006 www.RTD-Denver.com 1600 Blake Street

Denver, CO 80202

Chief Executive Officer: Mary K. Blue, Chairman of the Board (303)628-9000

System Wide Information

Modal Information

General Information		Financial Information		Characteristics		Light	Demand
Urbanized Area (UZA) Statistics — 1990 (Denver, CO Square Miles Population Population Ranking out of 405 UZA's Other UZA's Served: Service Area Statistics Square Miles Population Service Consumption Annual Passenger Miles	459 1,517,977 22 226, 385 2,406 2,100,000	Fare Revenues Earned Directly Operated Purchased Transportation Total Fare Revenues Earned Sources of Operating Funds Expended Passenger Fares Local Funds State Funds Federal Assistance Other Funds Total Operating Funds Expended	\$39,815,119 4,325,182 \$44,140,301 \$44,140,301 116,955,360 0 19,440,180 13,023,548 \$193,559,389	Operating Expense Capital Funding Annual Passenger Miles Annual Vehicle Revenue Miles Annual Unlinked Trips Average Weekday Unlinked Trips Annual Vehicle Revenue Hours Fixed Guideway Directional Route Miles Vehicles Available for Maximum Service Average Fleet Age in Years Vehicles Operated in Maximum Service Peak to Base Ratio Percent Spares Incidents Patron Fatalities	\$153,298,039 \$38,081,144 306,282,466 30,587,576 62,734,296 212,368 1,977,799 58.8 994 8.1 820 1.8 21% 271	Rail \$7,951,384 \$46,422,271 13,967,697 678,238 4,746,248 16,057 63,755 10.6 17 4.9 16 1.6 6% 16	Response \$7,915,477 \$0 3,430,930 Q 2,800,182 319,639 1,180 175,493 N/A 206 3.5 131 N/A 57% 24
Annual Unlinked Trips	67,800,183	Salaries, Wages and Benefits	\$107,885,630		<u> </u>		
Average Weekday Unlinked Trips Average Saturday Unlinked Trips Average Sunday Unlinked Trips	229,605 105,582 62,422	Materials and Supplies Purchased Transportation Other Operating Expenses Total Operating Expenses	19,549,465 19,425,769 22,304,036 \$169,164,900	Performance Measures Service Efficiency Operating Expense per Vehicle Revenue Mile Operating Expense per Vehicle Revenue Hour	\$5.01 \$77.51	\$11.72 \$124.72	\$2.83 \$45.10
Service Supplied Annual Vehicle Revenue Miles Annual Vehicle Revenue Hours Vehicles Available for Maximum Service Vehicles Operated in Maximum Service Base Period Requirement	34,065,996 2,217,047 1,217 967 439	Reconciling Cash Expenditures Sources of Capital Funds Expended Local Funds State Funds Federal Assistance Total Capital Funds Expended	\$9,017,252 \$32,459,575 0 52,043,840 \$84,503,415	Cost Effectiveness Operating Expense per Passenger Mile Operating Expense per Unlinked Passenger Trip Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue N Unlinked Passenger Trips per Vehicle Revenue N	\$0.50 \$2.44 Aile 2.05	\$0.57 \$1.68 7.00 74.45	\$2.31 0 \$24.76 0.11
Vehicles Operated in Maximum Se	ervice	Uses of Capital Funds		Offilitiked Fasseriger Trips per verlicie Revenue F	31.72	74.45	1.02
Bus 639 Demand Response 15 Light Rail 16 Total 670	Transportation 181 116 0	Demand Response 0 Light Rail 1,906,523	Facilities and Other \$19,287,238 \$38,081,144 0 0 44,515,748 \$63,802,986 \$46,422,271 \$84,503,415	\$6.00 \$0.50 \$0.50 \$0.40 \$0.30 \$0.20 \$1.00 \$95 96 97 98 99	Operating Expense per Passenger Mile 2.50 2.00 1.50 1.00 0.50 0.00 95 96 97 98 99	Passenger Tr Vehicle Reven	
Sources of Operating Funds Expended Other 7% Fares		Sources of Capital Fund	ds Expended	Light Rail Operating Expense per Vehicle Revenue Mile	Operating Expense per Passenger Mile	Passenger Tr Vehicle Reven	
Local 60%	Federal 10%	Local 38%	Federal 62%	\$14.00 \$12.00 \$10.00 \$8.00 \$6.00 \$4.00 \$2.00 \$95 96 97 98 99	10.00 8.00 6.00 4.00 2.00 95 96 97 98 99	95 96 97	7 98 99

Data Source: 1999 National Transit Database